



SERVICE DELIVERY

AND

BUDGET IMPLEMENTATION PLAN

SDBIP 2012/13

“We must, constrained by and yet regardless of the accumulated effect of our historical burdens, seize time to define for ourselves what we want to make of our shared destiny” N. R. Mandela

1. INTRODUCTION

The Kgetlengrivier local Municipality, hereinafter referred to as KRLM, in execution of its constitutional mandate, with particular reference to the objects and developmental duties of local government as outlined in Section 152 of the constitution of the republic of South Africa, has prepared a Service Delivery and Budget Implementation Plan for the financial year 2012/13, fulfilling the dictates of section 53 of the Municipal Finance Management Act as pertains to the Service Delivery Implementation Plan.

A number of salient pieces of information in the plan are the following:

- The plan has taken substantive cognizance of the governments program of action
- The plan incorporates the 12 outcomes adopted at the cabinet lekgotla held from 20-22 January 2010, the 12 outcomes are the following:
 - ✚ Improved quality of education
 - ✚ A long and healthy life for all South Africans
 - ✚ All people in South Arica are and feel safe
 - ✚ Decent employment through inclusive economic growth
 - ✚ A skilled and capable workforce to support an inclusive growth path
 - ✚ An efficient , competitive and responsive economic infrastructure network
 - ✚ Vibrant, equitable and sustainable rural communities with food security for all
 - ✚ Sustainable, human settlements and improved quality of household life
 - ✚ A responsive, accountable, effective and efficient local government system
 - ✚ Environmental assets and natural resources that are well protected and continuously enhanced
 - ✚ Create a better South Africa and contribute to a better and safer Africa and world
 - ✚ An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship

By necessity, in relation to the 12 outcomes, the Service Delivery and Budget Implementation Plan places much focus on outcome 9 which indicates the direction towards the creation of a responsive, accountable, effective and efficient local government system

The Service Delivery and Budget Implementation Plan are also aligned to the Medium Term Strategic Framework arising from vision 2025 which outlines the following priorities;

- ✚ Speeding up growth and transform the economy to create decent work and sustainable livelihoods
- ✚ Massive programmes to build economic and social infrastructure
- ✚ Comprehensive rural development strategy linked to land and agrarian reform and food security
- ✚ Strengthen the skills and human resources base
- ✚ Improve the health profile of all South Africans
- ✚ Intensify the fight against crime and corruption
- ✚ Build cohesive, caring and sustainable communities
- ✚ Pursuing African advancement and enhanced international cooperation
- ✚ Sustainable
- ✚ Building a developmental state including improvement of public service and strengthening public service institutions

Cognizance is also given to the government's five key priorities, viz, education, health, jobs, rural development and safety

The SDBIP is aligned to the KRLM Budget and IDP

The operating expenditure budget for the financial year 2012/13 is R107 601 000

The operating income budget for the financial year 2012/13 is R110 460 000

The total Capital budget for 2012/13 is R35 437 000, which consist of MIG Funding to the tune of R20 137 000 and own funding at R2 859 000 and Provincial Government Grants to the tune of R12 500 000

The following summaries of financial information will be included in the final Service Delivery and Budget Implementation Plan:

- ✚ Executive Summary Budget for the 2012/13 Financial year
- ✚ Operating budget by source
- ✚ Operating revenue by vote
- ✚ Operating revenue per month

- ✚ Operating expenditure Per Type
- ✚ Operating expenditure by vote

The SDBIP will be complemented by signed performance agreements for all senior managers, middle managers, and a concerted effort to cascade the culture of performance management to all levels of the municipality will be pursued.

The SDBIP is also informed in its intent and practice by government's approach to improving government's performance, such an approach is guided by a number of imperatives as follows:

- ✚ The need for prioritization
- ✚ Outcomes based planning
- ✚ Performance management with a focus on a few priorities

2. LEGAL CONTEXT

In pursuit of the municipality's constitutional duty to "provide democratic and accountable government", the Municipal Finance Management Act dictates the formulation and adoption of a Service Delivery and Budget Implementation Plan which means a detailed plan approved by the mayor of a municipality in terms of section 53 (i) (c)(ii) for implementation the municipality's delivery of municipal services and its annual budget and which must indicate the following:

- (a) Projection for each month of
 - (i) Revenue to be collected by source, and
 - (ii) Operational and capital budget by source, and
- (b) Service Delivery targets and performance indicators for each quarter
- (c) Any other matters that may be prescribed

This legal injunction necessitates, inter alia, a proper understanding of a number of key terms which must be appropriately applied in the document

- ✚ Chief among the purposes of the SDBIP is to increase **accountability**, which is the obligation to demonstrate that work has been conducted in compliance with agreed rules and standards or to report fairly and accurately on performance results vis a vis

mandated roles and/or plans. This often requires an careful, even legally defensible demonstration that the work is consistent with contracted terms

- ✚ In addition, the term **indicator** assumes an important place, this must be understood to mean qualitative and/or quantitative factor or variable that provides a simple and reliable means to measure achievement , to reflect changes connected to the intervention, or to help to assess levels of performance
- ✚ The matters raised in the legislation further raises the need to understand baseline in order to ensure that variances are sufficiently emphasized. **Baseline studies** must be understood to mean any analysis describing the situation prior to a developmental intervention, against which progress can be assessed or comparison made. A related term in this regard is a **Benchmark**, which refers to a point or standard against which performance or achievements can be assessed. Almost synonymous to the term Baseline is what is referred to as **Ex-ante evaluation**, which in essence is an evaluation that is performed before the implementation of a development intervention
- ✚ In the interests of appropriate formulation and utilization of the process of service delivery and budget implementation planning, National Treasury has in issues in the form of Circular No 12, a definition of **“Vote”** as envisaged by the Municipal Finance Management Act. This Circular serves to provide guidance on concepts emerging from the Act. The “Vote” in a municipal context provides, at the highest level of the administration a budget structure for appropriate service delivery and performance. Appropriations and subsequent reporting by “Vote” will allow for effective administration, policy setting and service delivery performance measurement. The structure of a “vote” is key to the development and preparation of other processes and priority setting that enhance consultation, budgeting, service delivery implementation, monthly, quarterly and annual reports, and determining matters that relate to unauthorized expenditure.

Section 1 of the MFMA defines a “Vote” as

- (a) One of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality, and

- (b) Which specifies the total amount that is appropriated for the purposes of the department or functional area concerned

The term “Vote” is used to divide the budget into segments and the council then approves the budget according to those votes via resolution. The definition requires votes to be at the departmental or functional level. The reason for this is that municipalities are organized around departments, which in most instances tend to be linked to specific functions.

Apart from facilitating accountability for senior managers, the vote also allows for three key comparisons between municipal budgets, namely:

- (i) Comparisons of a municipality’s budget from one year to the next
- (ii) Comparison between the budgets of different municipalities for consolidated reporting
- (iii) International comparisons between municipalities in South Africa and other countries.

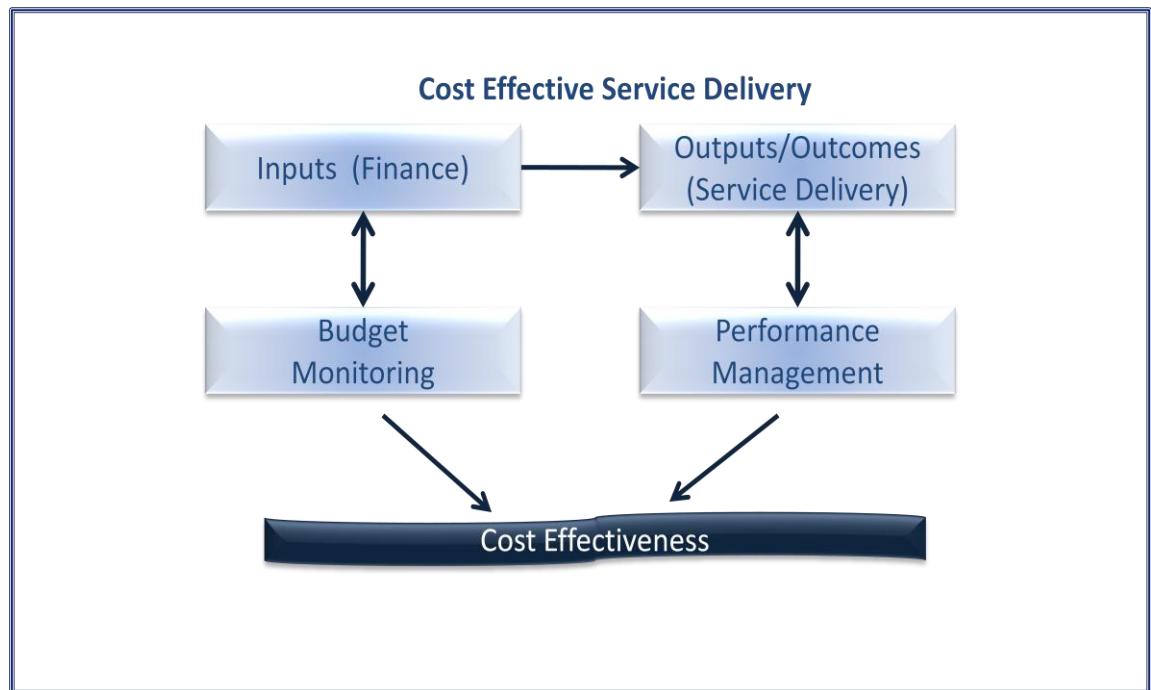
The proper understanding of these terms is essential because the SDBIP being an implementation tool necessitates that it be accompanied by a robust assessment mechanisms which must be grounded on fundamentally correct practices which yield clear indications of whether development goals are being achieved, such goals being the higher order objectives to which a development intervention is intended to contribute.

In keeping with establishing a robust performance regime in the municipality within its performance management system, the municipality will, inter alia, make use of the following mechanisms to ensure delivery:

- Reporting as per legislative requirements
- Substantive engagement in the Portfolio committees. This will include the placement of portfolio performance as a standing agenda point of portfolio committee meetings which will culminate in the formal recording of progress in terms of portfolio objectives with appropriate remedial plans if necessary.

The SDBIP is the formal link between Organizational performance and the budget. It also provides a means to measure cost effective service delivery by linking the inputs (financial, human, and material resources used for the development intervention) and budget to the service outputs (products, capital goods and services which result from a development

intervention) and outcomes (likely or achieved short term and medium term effect from an interventions outputs. Budgetary control and performance monitoring combine to measure the cost effectiveness of service delivery which is very important in light of the ever dwindling resources for development as opposed to ever increasing needs in this regard.



Furthermore the SDBIP is considered to be a layered plan, whilst the top layer is made public at council, the budget and departmental performance are broken down into lower level targets, this is usually referred to as the Technical of departmental SDBIP. This layered approach enhances the distinction between oversight and administrative responsibilities, a distinction which is vital to the proper execution of the municipal mandate.

Chapter 7 and 8 of the MFMA indicates the process of approving the SDBIP. Chapter 8 describes how the Accounting officer must submit a draft of the SDBIP to the mayor within 14 days of the budget being approved as well as drafts of the annual performance agreements required by the Municipal Systems Act. Chapter 7 of the MFMA requires the mayor to “take all reasonable steps” to ensure that the SDBIP is approved.

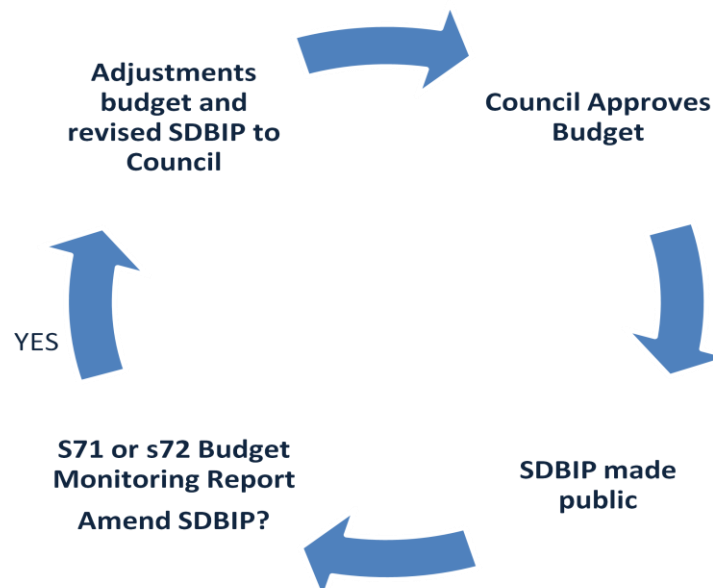
National Treasury MFMA Circular 55 requires that municipalities should submit and table a SDBIP together with Budget and IDP.

Section 54 sets out the responsibilities of the Mayor with regard to budgeting control and the early identification of financial problems. When a budget monitoring report is received in line with section 71 and 72 of the MFMA, the Mayor must ascertain whether the budget is being implemented in accordance with the SDBIP. In the event that a decision to amend the SDBIP is taken, any revision to the targets and performance indicators must be made with the approval of council following an adjustment budget.

The revised SDBIP must be properly made available to the public.

The diagram below represents the process.

The SDBIP Feedback Mechanism (s54)



3. PROTOCOL FOR REVISION OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Once the municipal budget office proves the municipal manager with information is required under section 71 and 72 of the MFMA, which outlines comparisons between actual a performance against planned income and expenditure as included in the SDBIP the following will apply.

For capital projects, each variance of circa 10% or as determined by agreement between the mayor and municipal manager or R10 000.00 whichever is the greater will be highlighted. The municipal manager will in such case solicit a written report per affected vote, such report will, inter alia, include the following:

- (i) Reasons for variance
- (ii) Corrective measures
- (iii) Recommendations as to amendment of time frames
- (iv) Revised monthly estimates of expenditure

Following the receipt of these reports the accounting officer may:

- (i) Note the report
- (ii) Note the report and keep the project under stricter surveillance
- (iii) Activate a performance improvement program for the affected director
- (iv) Decide on the amendment of the SDBIP

In the event that the capital program and SDBIP are amended, in pursuit of maintaining overall service delivery, directors will be asked to put forward schemes currently scheduled for year 2 or 3 of the capital program that can be implemented sooner. The financial implication of these suggestions will be assessed by the director of finance and a recommendation made as to which ones would be possible to proceed with and an adjustment budget be prepared.

For operating expenditure and revenue, the accounting officer will review the variances in the monthly budget monitoring report and notwithstanding the requirements of an adjustment budget, request from directors an explanation of all variances circa 10% of the monthly budget forecast. Directors will also outline a forecast of performance targets. Directors must on a quarterly basis submit a report on actual performance against performance targets which will be accessed via the appropriate performance management processes.

4. POWERS AND FUNCTIONS

The Kgetlengrivier Local Municipality, notwithstanding any applicable legislation or policy performs the following powers and functions:

The Municipality derives its powers and functions from schedules 4b and 5b of the South African Constitution, Section 84 of the Structures Act and the authorizations by the Minister and adjustment by the MEC.

The table below contains a list of functions that are performed and those that are not performed by the municipality.

Function	Status
Building Regulations	Performed
Cleansing.	Performed
Electricity	Performed
Fencing and Fences	Performed
Local Amenities	Performed
Local Tourism	Performed
Sport facilities	Performed
Municipal Parks and Recreation	Performed
Municipal Roads –(Local only)	Performed
Parks and Recreation	Performed
Public Places	Performed
Storm Water	Performed
Refuse Removal, Municipal Public Works	Performed
Street Trading	Performed
Water	Performed
Sanitation	Performed
Street Lighting	Performed
Traffic and Parking	Performed
Billboards and the Display of Advertisements	Performed
Control of Public Nuisance	Performed
Control of Undertakings that sell Liquor to the Public	Not performed
Facilities for the Accommodation, Care and Burial of Animals and cemeteries	Performed
Licensing and control of undertakings that sell food to the public	Not performed
Licensing of Dogs	Not performed
Trading Regulations	Performed

The municipality also performs the following function on behalf of provincial departments:

- Libraries

5. MISSION, VISION AND CORE VALUES

VISION

To be a viable, effective, efficient and sustainable local Municipality

MISSION

A municipality committed to diligently working together with citizens and community groups to find sustainable ways to meet the social, political, economic and material needs to improve quality of lives of the people”

CORE VALUES

**Accountability
Transparency
Responsible governance
Efficient service delivery
Batho Pele Principles**

6. COUNCIL OVERSIGHT RESPONSIBILITY

Chief among the responsibilities of council is to exercise oversight over the administration of the municipality to ensure that the mandate of the municipality is executed efficiently and effectively, and in line with all good practice in respect to governance, financial prudence, and compliance with all applicable legislation.

In order to ensure that council executes this oversight responsibility well, it is important that proper attention is focused on a number of strategic documents and how these are implemented in the organization. While the IDP remains the chief strategic document for the municipality, the SDBIP assumes an important role of ensuring that on a practical level, the objectives set in the IDP are executed and managed. In addition a number of reports exist which assist in the assessment of individual and collective municipal performance. It is essential that an understanding of the hierarchy of strategic documents and reports be understood in order that proper oversight is maintained. Furthermore the relationship between these strategic documents must be appreciated as working together to create accountable government.

DOCUMENT/PROCESS	CONTENT/DESCRIPTION
Integrated Development Plan	<p>The Integrated Development Plan is a process through which the municipality prepares a strategic plan containing short, medium and long term development objectives, strategies and programmes for the municipal area. The IDP is the principal instruments that guides and informs budgeting, management and decision making related to service delivery and development in a municipality</p> <p>The IDP process enables municipalities to work together with communities and stakeholders to find innovative and cost effective ways of alleviating poverty and growing the local economy.</p>

	<p>The IDP provides councilors with a mechanism of communicating with their constituencies. It enables councilors to represent their constituencies effectively by making informed decisions and to measure they own performance and that of the municipality.</p>
Budget	<p>The budget is probably a municipality's most important product; it serves a number of functions. At the most basic level it is a document that gives council the authority to incur obligation and pay expenses, it is a financial plan that details the level of spending required to bring municipal services to the community and to maintain municipal assets while also focusing on the development of the municipality as an organization. It allocates resources among departments, reflecting priorities and policies and controls how much each department may spend. The budget should not be seen simply as a bunch of numbers, but must be aligned to the goals and objectives as outlined in the IDP.</p> <p>A budget can also be an evaluation tool, comparing commitments made in the previous year's budget with actual commitments.</p>
Service Delivery and Budget Implementation Plan	<p>Section 1 of the Municipal Finance Management Act 56 of 2003 defines the Service delivery and budget implementation Plan (SDBIP) as a detailed plan approved by the mayor of a municipality in terms of Section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget, and which must include:</p> <ol style="list-style-type: none"> 1. Projections for each month of revenue to be collected by source as well as operational and capital expenditure by vote

	<p>2. Service delivery targets and performance indicators and any other matter that may be prescribed.</p> <p>The MFMA Circular No.13 describes the SDBIP as an essential management and implementation tool which sets in year information such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used. The SDBIP indicates the responsibilities and outputs for each of the senior managers in the top management team, the inputs to used, and the time frames for each output. The Circular further indicates that the SDBIP is a vital monitoring tool for the mayor and council of a municipality to monitor in-year performance of the municipal manager and for the municipal manager to monitor the performance of all managers in the municipality within the financial year.</p>
Performance Contracts/Agreements	<p>The management of individual performance in municipalities is an important process which must be managed in line with all applicable legislation, regulations and good process. Of fundamental importance to the management of individual performance are performance contracts/agreements. These are entered into guided by the SDBIP and they express the extent to which the individual will contribute to the attainment of the goals and objectives set out in the SDBIP.</p> <p>It is of vital importance that performance agreements be signed within a reasonable time after the start of a financial year and that assessment is conducted consistently according to the provisions of the agreement. The Municipal Performance Management Regulations, 2001 describes the nature of a</p>

	<p>performance management and development system municipalities must develop and implement. Such a system must:</p> <ol style="list-style-type: none"> 1. Comply with all the requirements set out in the Municipal Systems Act 2. Demonstrate how it will be operated and managed from the planning stage up to the performance monitoring, reviewing and reporting stages 3. Define the role and responsibilities of each role player, including the local community, in the functioning of the system 4. Clarify the process of implementing the system within the framework of the integrated development planning process 5. Determine the frequency of reporting and the lines of accountability for performance 6. Link organizational performance to employee performance 7. Provide for procedure by which the system is linked with the municipality's integrated development planning process 8. Show how general key performance indicators will be incorporated in the municipality's planning and monitoring process
Quarterly Report (Section 52 MFMA)	<p>The mayor of a municipality -:</p> <ol style="list-style-type: none"> a) must provide general political guidance over the fiscal and financial affairs of the municipality; b) in providing such general political guidance, may monitor and, to the extent provided in this Act, oversee the exercise of responsibilities assigned in terms of this Act to the accounting officer and the chief financial officer, but may not interfere in the exercise of those responsibilities; c) must take all reasonable steps to ensure that the municipality performs its constitutional and statutory

	<p>functions within the limits of the municipality's approved budget;</p> <p>d) must, within 30 days of the end of each quarter, submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality; an</p> <p>e) must exercise the other powers and perform the other duties assigned to the mayor in terms of this Act or delegated by the council to the mayor</p>
<p>Half Yearly Report</p> <p>MFMA SEC 72</p>	<ol style="list-style-type: none"> 1. The accounting officer of a municipality must by 25 January of each year-: <ol style="list-style-type: none"> a) assess the performance of the municipality during the first half of the financial year, taking into account: <ol style="list-style-type: none"> i. the monthly statements referred to in section 71 for the first half of the financial year; ii. the municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan; iii. the past year's annual report, and progress on resolving problems identified in the annual report; and iv. the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities; and b) submit a report on such assessment to <ol style="list-style-type: none"> i. the mayor of the municipality; ii. the National Treasury; and iii. the relevant provincial treasury. 2. The statement referred to in section 71(1) for the sixth month of a financial year may be incorporated into the report referred to in subsection (1)(b) of this section.

	<p>3. The accounting officer must, as part of the review—</p> <ul style="list-style-type: none"> a) make recommendations as to whether an adjustments budget is necessary; and b) recommend revised projections for revenue and expenditure to the extent that this may be necessary.
Annual Report (MFMA sec 127)	<ul style="list-style-type: none"> 1. The accounting officer of a municipal entity must, within six months after the end of a financial year, or on such earlier date as may be agreed between the entity and its parent municipality, submit the entity's annual report for that financial year to the municipal manager of the entity's parent municipality. 2. The mayor of a municipality must, within seven months after the end of a financial year, table in the municipal council the annual report of the municipality and of any municipal entity under the municipality's sole or shared control. 3. If the mayor, for whatever reason, is unable to table in the council the annual report of the municipality, or the annual report of any municipal entity under the municipality's sole or shared control, within seven months after the end of the financial year to which the report relates, the mayor must— <ul style="list-style-type: none"> a) promptly submit to the council a written explanation referred to in section 133(1)(a) setting out the reasons for the delay, together with any components of the annual report listed in section 121(3) or (4) that are ready; and b) submit to the council the outstanding annual report or the outstanding components of the annual report as soon as may be possible. 4. The Auditor-General may submit the financial statements and audit report –

	<ul style="list-style-type: none"> a) of a municipality directly to the municipal council, the National Treasury, the relevant provincial treasury, the MEC responsible for local government in the province and any prescribed organ of state, if the mayor fails to comply with subsection (2) or (3); or b) of a municipal entity directly to the parent municipality, the National Treasury, the relevant provincial treasury, the MEC responsible for local government in the province and any prescribed organ of state, if the accounting officer of the entity fails to comply with subsection (1). <p>5. Immediately after an annual report is tabled in the council in terms of subsection (2), the accounting officer of the municipality must—</p> <ul style="list-style-type: none"> a) in accordance with section 21A of the Municipal Systems Act— <ul style="list-style-type: none"> i. make public the annual report; and ii. invite the local community to submit representations in connection with the annual report; and b) submit the annual report to the Auditor-General, the relevant provincial treasury and the provincial department responsible for local government in the province. <p>6. Subsection (5), with the necessary modifications as the context may require, is also applicable if only components of the annual report are tabled in terms of subsection</p>
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Another important element in the exercise of council’s oversight role is a substantive understanding and regard for key strategic input documents that must be considered and aligned to in charting the continued strategic direction of the municipality. Key among these strategic inputs is the following:

- Spatial Development Framework
- Land Audit
- Water Sector Development Plan
- Housing Sector Plan
- Land Use Management System
- Local Economic and Development Strategy

7. PERFORMANCE INFORMATION

7.1 BASIC SERVICE DELIVERY

KPA	BASIC SERVICE DELIVERY									
OUTCOME 9	OUTPUT 2	Improving access to basic services								
	OUTPUT 4	Actions supportive of the human settlement outcome								
Strategic Objective	Measurable Objective	Baseline 2011/12	Key Performance Indicator	Annual Targets 2012/2013	Bud get '000	Quarterly Performance				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
1. Access to water										
	To provide 1500 households with potable water (metered Yard Connections) in Reagile Ext 8	10,800	Number of households connected with metered yard connection	1500	12,500	Procurement of Service Providers (Contractors)	implementatio n of Project (Phase 1)	implementation of Project (Phase 1)	completion of project (Phase 1)	Completion Certificate and As- Build Drawings
	To replace old Asbestos Cement pipes with PVC or other in Swartruggens	0	No of Kilometres replaced	(number)Km of pipeline	8,000	MIG Approval and Procurement of Contractors	implementatio n of Project (Phase 1)	implementation of Project (Phase 1)	completion of project (Phase 1)	Completion Certificate and As- Build Drawings
	Increase capacity in water supply to Mazista, Swartruggens and Derby	8MI/day	Augmentation of sustainable water source for future use	Development of a comprehensive Feasibility Study		Carrying out of study	Carrying out of study	Carrying out of study	Completion of Study	Feasibility study completed

	Maintenance and refurbishment of existing boreholes and improvement of Water Supply to other areas	14 boreholes	Maintained and repaired boreholes	Refurbishment of 3 Koster Boreholes by November 2012	600	Refurbishing and securing of boreholes	Completing refurbishment of 3 boreholes in Koster			Completion Certificate and commission
		Low Pressures	Improvement of Water Supply to Bo-Dorp in Swartruggens and Malan Street in Koster	Improve water supply and pressures in Swartruggens (Bo-Dorp) and Malan Street in Koster	300	Installation of additional booster pump for better water supply				Completion Certificate
	Water Loss Management	Undetermined	Development of a proper Water Demand and Conservation Management	To have a proper WD / WCM Plan	opex	Carrying out of study	installation of Bulk Water Meters	Continuous detection and fixing of water leakages	Continuous detection and fixing of water leakages	Proof of Bulk Meters and Job Cards

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OUTCOME 9	OUTPUT 2	Improving access to basic services								
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Strategic Objective	Measurable Objective	Baseline 2011/12	Key Performance Indicator	Annual Targets 2012/2013	Budget '000	Quarterly Performance				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
2. Access to Sanitation										
Provision of proper sanitation to communities	To provide all households with proper sanitation in Ratsegae	2800 households below RDP Level	Number of VIP toilets build	200 VIP toilets in Ratsegae	1,850	Planning and Procurement	Project implementation[100VIP Toilets Constructed]	Project Implementation on [100 VIP Toilets Constructed]	Project completion	Completion Certificate
	Erection of waterborne toilets in Randsave section including sports ground		Number of waterborne toilets constructed	45 waterborne toilets	320	Procure Materials and appointment of Local Contractors	Installation of toilets and reticulation [45 waterborne toilets constructed]	Completion of toilets		Completion Certificate
	Provision of Waste Water Treatment Plant in Koster	Oxidation Pond	Construction of WWTW in Koster	Completion of Feasibilities and Project readiness plan	2500 RBIG	Carrying out of implementation Readiness Study	Preliminary Designs and Tender	Implementation of Phase 1	Implementation of Phase 1	
	Connection of Septic tanks and Small bore sewers to Sewer reticulation in Swartruggens	Septic tanks and small bore sewers	Completed feasibility study	Feasibility study report and Business Plan		Carrying out investigation	Compiling of Report and Business Plan for funding			Business Plan

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OUTCOME 9	OUTPUT 2	Improving access to basic services								
	OUTPUT 4	Actions supportive of the human settlement outcome								
Strategic Objective	Measurable Objective	Baseline 2011/12	Key Performance Indicator	Annual Targets 2012/2013	Budget '000	Quarterly Performance				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
3. Access to Roads and Stormwater										
Provision of Paved Roads and improved access	To provide proper accessibility in terms of roads and stormwater	22Km of unpaved internal roads	Number of Kilometres completed	2.5km - Reagile 1.5km - Rodeon 1km - Redirile	8,500	Planning and Procurement of Service Providers	Construction of paved roads (Phase 1)	Construction of paved roads (Phase 1)	Completion of Paved roads (Phase 1)	Completion Certificate
	Development of new roads in the formal settlements	Undeterminable	Number of kilometres completed	5km of new roads		2.5 km completed	2.5km completed			Completion Report
	Development of roads in new settlements	No proper roads	Roads developed in informal settlements	Roads developed in Borolelo, Leeuwfontein and Redirile		Roads in Redirile	Roads in Borolele Ext 4	Roads in Leeuwfontein		Project Close-out report
	Implementation of Letsema project	Letsema in place only in Swartruggens	Adherence to the Letsema Plan	Establishment of Letsema in all towns		Appointment of Letsema project teams	Implementation and management of Letsema project	Implementation and management of Letsema project	Implementation and management of Letsema project	Appointment letters and consolidated report on plan
	Construction of speed humps	0	Number of speed humps constructed	10 Speed humps	40	Procurement of Service Providers	Construction of speed humps			Completion Certificate
	Re-sealing of internal Streets	15km of surfaced Roads	Number of Kilometres completed	2km in the Municipal Area	2,500	Procurement of Service Providers	1km	1km		Completion Certificate

	Patching of potholes on all internal Roads	15km of surfaced Roads	Number of Kilometres completed	18,000m2 (3Kms)	1,500	1km	1km	1km		Completion Certificate
	Regravelling and Bladling of internal Roads	22Km of unpaved / Gravel roads	Number of Kilometres bladed and regravelled	10km of roads to be regravelled	780	Procurement of Service Providers	4km	3km	3km	
	Development and approval of roads & storm water master plan	No master plans	Approved roads & storm water master plan	Approved roads & storm water master plan	1,500	Procurement of Service Providers	Development of Roads and Stormwater Master Plan	Development of Roads and Stormwater Master Plan	Completion of Master Plan	Master Plan
	Replacement of street name boards and signage	Old board and signage	Number of street name boards and signage replaced	Replacement of all street name boards and signage completed	800	Procurement of Service Providers and printing of street names	Replacement of old street names	Replacement of old street names	Replacement of old street names	
	Provision of storm water channels and cleaning of existing storm water channels	6Km	Length of storm water channels constructed. Length of existing storm water channels cleaned	2km of newly constructed water channels. Cleaning of all completed storm water channels by 30 September 2012	1,200	Procurement of materials and implementation of project using local business people	1km	1km		Completion Certificate

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						Q1	Q2	Q3	Q4	
4. Access to Electricity and Lighting										
Provision of electricity and lighting to community	Provision of High Mast Lights	51	Number of High Mast Lights installed	6 High Mast Lights in Mazista	1,800	Procurement of Service Providers	Implementation of project(6 High Mast Lights)	Commissioning of the 6 High Mast Lights		Completion Certificate
				1 High Mast Light in Cederella	250	Procurement of Service Providers	Implementation of project(1 High Mast Lights)	Commissioning of the 1 High Mast Lights		Completion Certificate
				2 High Mast Lights in Swartruggens	500	Procurement of Service Providers	Implementation of project(2 High Mast Lights)	Commissioning of the 2 High Mast Lights		Completion Certificate
	Provision of Street Lights	450	Number of Street Lights installed/ High Mast Lights Installed	6 street lights in Swartruggens / Fouche Street	480	Procurement of Street Light Materials	Erection and commissioning of street lights			Completion Certificate
			Number of street lights maintained	100 lights to be maintained	Opex	Maintaining of street lights	Maintaining of street lights	Maintaining of street lights	Maintaining of street lights	Maintenance Report
	Households Electrification	10800	Providing Electricity to all Municipal areas	500 Household to be electrified in Mazista	Eskom	Coordination	Coordination	Coordination	Coordination	Project meetings and Hand over reports
Development of Electrical Infrastructure Master Plan	None	Master Plan Developed	Complete Master Plan by June 2013	800	Appointment of Service Provider	Development of Master Plan	Development of Master Plan	Completion of Master Plan	Developed Master Plan	

	Replacement of conventional electrical meters to prepaid electrical meters	Conventional electrical meters	Development of business plan and funding proposal	Carry out study and approved Business Plan and completed funding application	350	Feasibility study and compilation of Business Plan	Completion of Study and submission of Business Plan			Proof of Study and Business Plan
	Building of electricity competent within the municipality	Competents' sourced from external party with no robust skills transfer plan in place	Adherence to skills transfer plan	Full compliance to skills transfer plan		Development of a skills transfer plan and incorporation into service level agreement with service provider	Implementation and monitoring of skills transfer plan			

KPA	BASIC SERVICE DELIVERY									
OUTCOME 9	OUTPUT 2	Improving access to basic services								
	OUTPUT 4	Actions supportive of the human settlement outcome								
Strategic Objective	Measurable Objective	Baseline 2011/12	Key Performance Indicator	Annual Targets 2012/2013	Budget '000	Quarterly Performance				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
5. Access to refuse and solid waste removal										
Providing of safe and healthy environment	Reduction of illegal dumping sites	15	Placement of skip bins in strategic areas and introduction of refuse collect in informal settlements	Eradicate 10 illegal dumping sites within the Municipal Area	Opex	Placement of Skip bins and maintaining thereof	Maintenance of skip bins	Maintenance of skip bins	Maintenance of skip bins	
	Provision of refuse collection to all households	10 800 households	Number of households increased for refuse collection	4661 households	opex	Continuous collection of domestic refuse and solid waste	Continuous collection of domestic refuse and solid waste	Continuous collection of domestic refuse and solid waste	Continuous collection of domestic refuse and solid waste	
	Establishment of Regional Landfill site	Landfill sites not legalized and maintained	A commissioned landfill site	1 Regional Landfill site established		This will depend on the outcome of the Integrated Waste Management Plan (IWMP)				

KPA	BASIC SERVICE DELIVERY									
OUTCOME 9	OUTPUT 2	Improving access to basic services								
	OUTPUT 4	Actions supportive of the human settlement outcome								
Strategic Objective	Measurable Objective	Baseline 2011/12	Key Performance Indicator	Annual Targets 2012/2013	Budget '000	Quarterly Performance				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
5.Access to Parks and Cemeteries										
Provision of recreational parks and cemeteries	Establishment of new cemeteries	7 cemeteries	Number of cemeteries established	3 cemeteries established		Feasibility studies (EIA) and identification of suitable land based on the SDF	Securing / fencing off of identified lands			

KPA	BASIC SERVICE DELIVERY									
OUTCOME 9	OUTPUT 2	Improving access to basic services								
	OUTPUT 4	Actions supportive of the human settlement outcome								
Strategic Objective	Measurable Objective	Baseline 2011/12	Key Performance Indicator	Annual Targets 2012/2013	Budget '000	Quarterly Performance				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
6.Project Planning and Contract Management										
Provisioning for better planning proper Contract Management	Allowance for initial planning on all Capital Projects for the coming Financial Year	None	Project implementation readiness study (Project Scoping, MIG Applications, PDR, EIA, Tender Documentation)	Getting all capital projects implementati on ready	1,200	Procurement of Professional Service Provider	Scoping Reports and MIG Application	EIA'S and Preliminary Designs	Tender Documentati on	Complete project documenta tion and Proof of approval
	Signing of Service Level Agreements		Number of SLA's entered into / Signed	Enter into Service Level Agreement with all Appointed Service Providers	None			Signed All Service Level Agreements		Signed Documents

7.2 MUNICIPAL FINANCIAL VIABILITY

KPA	MUNICIPAL FINANCIAL VIABILITY									
OUTCOME 9	Output 1	Implement a differentiated approach to municipal financing, planning and support								
	Output 6	Administrative and financial capability								
	Output 7	Sign General Ledger window of coordination								
Strategic Objective	Measurable Objective	Baseline 2011/12	Key Performance Indicator	Annual Targets 2012/2013	Budget	Quarterly Performance				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
Legal compliance and reporting	To produce and submit Monthly Budget statements [sec 71 reports]		No. of monthly budget Statements (Section 71 reports)	12	Opex	3	3	3	3	Copy of return signed by CFO or MM
	Compliance to budget adjustment requirements		Number of budget adjustments submitted and approved by council	Sign General Ledger approved submission by January 2013						
	To produce and submit Monthly Bank Reconciliation		No. of bank reconciliation	12	Opex	3	3	3	3	Printed Bank recon signed off by CFO
	To perform VAT Reconciliations	11 VAT Reconciliations	No. of VAT reconciliations	12	Opex	3	3	3	3	Written proof that bank Reconciliations balance & VAT Reconciliations is done

KPA	MUNICIPAL FINANCIAL VIABILITY									
OUTCOME 9	Output 1	Implement a differentiated approach to municipal financing, planning and support								
	Output 6	Administrative and financial capability								
	Output 7	Sign General Ledger window of coordination								
Strategic Objective	Measurable Objective	Baseline 2011/12	Key Performance Indicator	Annual Targets 2012/2013	Budget	Quarterly Performance				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
Asset management and policy implementation	To update Asset register and Unbundling of assets	Only movable assets were counted	Updated asset register and unbundling of assets	12 updates per annum	Opex	3	3	3	3	Updates Asset Register
	Review policies and procedure manuals		Number of policies and procedure manuals reviewed, adopted and implemented	15	Opex	15	15	15	15	Council resolutions of revised policies
	To conduct workshop on finance policies	Workshop on finance policies	1	Opex	1					Attendance register
	To conduct workshop on budget related policies, MPRA, Building Regulations and Valuation Roll for customers	No communication with customers on budget related issues	Number of Customer Education workshops held and rate of attendance	4 workshops per annum	Opex	1	1	1	1	Attendance registers
	To produce annual financial statements	2010/11 AFS submitted	2011/12 Annual Financial Statements Submitted within prescribed timeframe	2011/12 Annual Financial Statements Submitted within prescribed timeframe	Opex	2011/12 Annual Financial Statements Submitted				Printed Copy of AFS (Signed by Accounting Officer) and proof of submission

	To update Financial System	System not updated and staff not adequately trained	Updated Financial system	Financial System updated on a monthly basis	Opex	Training of officials and update financial system	Procedure manuals reviewed, aligned and implemented	Timeous updating of records and systems	Timeous updating of records and systems	System in Balance, all reports reliable and different modules in balance with main ledger
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KPA	MUNICIPAL FINANCIAL VIABILITY									
OUTCOME 9	Output 1	Implement a differentiated approach to municipal financing, planning and support								
	Output 6	Administrative and financial capability								
	Output 7	Sign General Ledger window of coordination								
Strategic Objective	Measurable Objective	Baseline 2011/12	Key Performance Indicator	Annual Targets 2012/2013	Budget	Quarterly Performance				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
Revenue Enhancement and improvement of billing systems	To perform Salary Reconciliations	Recons not performed	No. of salary reconciliations	12	Opex	3	3	3	3	Written proof of balancing between Phoenix salary system & General Ledger as well as clean salary suspense account
	To provide Monthly Payroll Reports	11 Reports printed but not reviewed by senior official	Payroll reports signed by senior manager	12	Opex	3	3	3	3	Written reports signed by Senior managers
	To submit Payroll Reports To finance Committee		Number of payroll reports submitted to Finance Committee	4	Opex	1	1	1	1	Proof of submission
	To perform Debtors Reconciliations	Reconciliations not performed	No. of debtors reconciliations	12 Recons	Opex	3 Recons	3 Recons	3 Recons	3 Recons	Written proof of balancing between General Ledger and Sub ledger

To update Indigent Register and policy	Indigent policy not implemented	Updated indigent register on half yearly basis	2 indigent register reviews and updates	Opex	All indigents registered, verified and updated on the system	All indigents registered, verified and updated on the system	All indigents registered, verified and updated on the system	All indigents registered, verified and updated on the system	Actual previous register compared to current one that balances to updates on the IT system
To decrease Debtors	No debt collection strategy	% Decrease in debtors			Development of consolidated debt collect strategy	Implementation and adherence to agreed debt collection levels	Implementation and adherence to agreed debt collection levels	Implementation and adherence to agreed debt collection levels	Debt Collection Strategy documents and statistics of collection levels
Establishment of Pay Points in Reagile Redirile and Borolelo	No pay points	Established and functional payments	3 pay points established in the identified areas		1 - Borolelo 1 - Reagile			1 - Redirile	Establishment and functionality reports
To implement Municipal Property Rates Act (MPRA)	Valuation roll publicized, draft policy and by-law developed	Implementation of MPRA	Property rates revenue enhanced	Opex	All objections and appeals addressed by the valuer	Interim valuations and relevant processes followed	Interim valuations and relevant processes followed	Interim valuations and relevant processes followed	Proof of adherence to process that were followed and updated register
Identification of alternative sources of revenue	Limited sources of revenue	Increased revenue	Increase current revenue by 10%		Development of alternative funding strategy	Implementation of strategy	Implementation of strategy	Implementation of strategy	Rand value of alternative funding secured
To increase Municipal Tax base	Outdated tariff structures	% Increase in tax base	5% tax base increase		Registration of new accounts and review of tariff structures	Implementation of revised tariff structures and continuous collection	Implementation of revised tariff structures and continuous collection	Implementation of revised tariff structures and continuous collection	Council resolution

KPA	MUNICIPAL FINANCIAL VIABILITY									
OUTCOME 9	Output 1	Implement a differentiated approach to municipal financing, planning and support								
	Output 6	Administrative and financial capability								
	Output 7	Sign General Ledger window of coordination								
Strategic Objective	Measurable Objective	Baseline 2011/12	Key Performance Indicator	Annual Targets 2012/2013	Budget	Quarterly Performance				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
Establishment and management of a fully functional supply management unit	To update supplier database	Outdated supplier database	Updated supplier database register	bi-annual review and update	Opex	1		1		Register of Suppliers
	To comply with SCM section 43	The municipality ensures that the suppliers' tax matters have been declared before awarding a supply contract above R15 000.(SCM policy 43)	Tax matters to be declared before awarding a supply contract above R15 000.(SCM policy 43)	12	Opex	3	3	3	3	SARS tax certificates
	To update Supply Chain Management Procedure Manuals and provide training to staff	Procedure manual	Update SCM procedure manual and number of staff trained on SCM procedures	All relevant staff fully trained on SCM procedures	Opex	Review of job descriptions and training on SCM procedures	100% implementation	100% implementation	100% implementation	Procedure manual

	To align SCM policy with LED Strategy	No plans to empower SMMEs within the municipality	Alignment of SCM policy to Local Economic Development Strategy	Number of SMMEs empowered	Opex	Alignment of SCM Policy with LED Strategy with appropriate targets	Adherence to targets	Adherence to targets	Adherence to targets	Number of SMME's empowered through the strategy
	To produce SCM Quarterly reports	1 Report on implementation of SCM submitted	no. of SCM quarterly reports submitted	4 SCM quarterly reports	Opex	1st report	2nd report	3rd report	4th report	Report signed by CFO
	To report bids over 100 000 to National and Provincial Treasury	Awards (over R100 000) reported to National Treasury and not to Council	No. of SCM awards reports (over R100 000) to both National Treasury and Finance Committee	12 Reports submitted	Opex	3 SCM awards reports submitted	3 SCM awards reports submitted	3 SCM awards reports submitted	3 SCM awards reports submitted	Report signed by CFO
	To capacitate Bids Committees	All three Bid committees not fully capacitated	Number of training and development initiatives to capacitate bid committees	Compliance with training and development plan	Opex	9	9	9	9	Minuets of BID committee
	To improve Turnaround Time to awards bids	Bids process not timeously completed	Turnaround time to award bids	30 days after closure of advert	Opex	30 days	30 days	30 days	30 days	Report signed by CFO
	To refurbish stores	Inventory items not properly monitored and stores not utilized	Refurbishment of Stores	Fully Functional stores	Opex	Office space and shelves created	Fuel tanks & monitoring systems operational	Inventory control systems fully functional	Inventory control systems fully functional	Refurbished Stores to be more functional

	To train staff on asset management policies	SCM Officials do not meet prescribed competency levels	Training of Staff on SCM and Asset Management Policies	All SCM officials meeting competency levels	Opex	3 SCM officials registered	Competency of the 3 officials assessed	Competency of the 3 officials assessed	All SCM staff fully trained and meet prescribed competency levels	Attendance register of training
	To provide effective fleet management system	Fleet not adequately monitored	Management and Maintenance of Fleet	Effective utilization of fleet	Opex	Appointment of Asset and Fleet Officer	Review of asset management and fleet policies and systems	Effective utilization of fleet	Effective utilization of fleet	Operational structure, improvement on downtime of vehicle
	To regularly update inventory records	Inventory records not updated on time	Updated inventory records	All inventory safeguarded and monitored	Opex	Implementation of bin card system	All inventory transactions monitored on FMS	Review of records and effectiveness of systems	Effective inventory monitoring systems	All records of inventories updates & reduction in stores differences
	To monitor insurance claims and ensure that all assets are insured	Assets insured	All assets adequately insured and monitoring of claims	All assets insured	Opex	Continuous updating of asset register & insure new assets	Continuous updating of asset register & insure new assets	Continuous updating of asset register & insure new assets	Continuous updating of asset register & insure new assets	Asset list compared to insurance cover
	To update Contract register regularly	Contract register not updated regularly	Updated contract register	Contract register updated on a monthly basis (12)	Opex	Contract register updated on a monthly basis (3)	Contract register updated on a monthly basis (3)	Contract register updated on a monthly basis (3)	Contract register updated on a monthly basis (3)	Contract Register and in safekeeping
	To update Declaration of Interest regularly	Declaration of interest register not completed by all parties	Declaration of Interest Register	DOI register updated on a monthly basis (12)	Opex	DOI register updated on a monthly basis (3)	DOI register updated on a monthly basis (3)	DOI register updated on a monthly basis (3)	DOI register updated on a monthly basis (3)	Updates register available at any given moment

KPA	MUNICIPAL FINANCIAL VIABILITY									
OUTCOME 9	Output 1	Implement a differentiated approach to municipal financing, planning and support								
	Output 6	Administrative and financial capability								
	Output 7	Sign General Ledger window of coordination								
Strategic Objective	Measurable Objective	Baseline 2011/12	Key Performance Indicator	Annual Targets 2012/2013	Budget	Quarterly Performance				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
Reduction of financial risk and alignment to applicable best practice.	Adherence to established turnaround times to pay creditors (30 days)	Creditors paid within 30 days	100% of creditors paid within 30 days	Monthly	Opex	100% of creditors paid within 30 days	100% of creditors paid within 30 days	100% of creditors paid within 30 days	100% of creditors paid within 30 days	Creditor register
	To align Budget with IDP	No own funded capital (including investments) plan for number of years (Budget not credible)	Plan to finance infrastructure project with own funding and investments	Budget aligned to IDP, SDBIP and performance plans	Opex	100% implementation (Approval of IDP and Budget Process Plan & Establishment of the Steering Committee)	100% implementation (IDP and Budget Steering Committee established and functional)	100% implementation (Tabling of the Draft IDP, Budget and related policies)	100% implementation (Approval of Reviewed IDP and Budget, Approval of SDBIP and performance plans)	Analysis on alignment with IDP (Audit evidence report by CFO)

7.3 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

<i>KPA</i>	<i>MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT</i>									
<i>OUTCOME 9</i>	<i>Output 1</i>	<i>Implement a differentiated approach to municipal financing, planning and support</i>								
	<i>Output 6</i>	<i>Administrative and financial capability</i>								
<i>Strategic Objective</i>	<i>Measurable Objective</i>	<i>Baseline 2011/12</i>	<i>Key Performance Indicator</i>	<i>Annual Targets 2012/2013</i>	<i>Budget</i>	<i>Quarterly Performance</i>				<i>Portfolio of Evidence</i>
						<i>Q1</i>	<i>Q2</i>	<i>Q3</i>	<i>Q4</i>	
<i>Legislative Compliance</i>	Review of all HR policies to ensure compliance with all legislation and collective agreements		Policies aligned and compliant to legislation and collective agreements	100% alignment and compliance	Opex	100%	100%	100%	100%	Council Resolution
	Development of By-laws	Ordinance in place	Number of by-laws developed and approved	All By-Laws	Opex	Engagement of relevant stakeholders	Development of By-Laws	Gazetting and community participation	Approval by council	Council Resolution

KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT									
OUTCOME 9	Output 1	Implement a differentiated approach to municipal financing, planning and support								
	Output 6	Administrative and financial capability								
Strategic Objective	Measurable Objective	Baseline 2011/12	Key Performance Indicator	Annual Targets 2012/2013	Budget	Quarterly Performance				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
Maintenance of sound labour relations	To ensure effective management of disciplinary matters		100% adherence to collective agreements	100%		Continuous adherence to collective agreements	Continuous adherence to collective agreements	Continuous adherence to collective agreements	Continuous adherence to collective agreements	Report on adherence to collective agreements
	To review Employment Equity Plan	1	Review of EEP and submission to labour dep	Submission by 2012/08/31		Review and submission of EEP				Copy of report and proof of submission
	To ensure functionality of LLF Committee	LLF in existence, not fully functional	no of quarterly meetings	four	Opex	1	1	1	1	attendance register and minutes of the meeting
	Development of a wellness programme	No wellness programme	Implementation of a wellness programme	Implementation of wellness programme by 31 December 2012		Development of a Wellness Programme and approval thereof.	Implementation of Wellness Programme	Implementation of Wellness Programme	Implementation of Wellness Programme	Wellness Programme Document and Implementation report

KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT									
OUTCOME 9	Output 1	Implement a differentiated approach to municipal financing, planning and support								
	Output 6	Administrative and financial capability								
Strategic Objective	Measurable Objective	Baseline 2011/12	Key Performance Indicator	Annual Targets 2012/2013	Budget	Quarterly Performance				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
Strengthening and skills base in the institution	To Submit WSP	WSP 2012/2013 to be submitted	WSP 2013/2014 submitted & implemented	WSP document submitted by 30 June 2013					Submit completed WSP document	WSP Documents and proof of submission
	To conduct Skills Audit	skills audit questionnaire in place	Completed skills audit	30-Sep-12		Conduct skills audit				Skills Audit Report
	Development of Annual Training Plan	2011/12 Annual Training Plan in place	All employees have a development plan in place	Approved annual training plan			Development of Training Plan based on Skills audit report	Implementation of Training Plan	Implementation of Training Plan	Training report
	Awarding of tertiary education bursaries	17	Number of bursaries awarded	15 Bursaries awarded	R200 000			Identification of deserving applications and awarding of bursaries		Proof payments
	To ensure functionality of Training Committee	Training Committee in place	Functionality of Training committee	4 quarterly reports		1	1	1	1	Attendance Register and consolidated minutes of meetings
	To provide refresher training for Prosecutors and Presiding officers	30 Officers trained	Annual prosecutor and presiding officer training completed	30 Officers		Conduct refresher training for officers				Attendance register

KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT									
OUTCOME 9	Output 1	Implement a differentiated approach to municipal financing, planning and support								
	Output 6	Administrative and financial capability								
Strategic Objective	Measurable Objective	Baseline 2011/12	Key Performance Indicator	Annual Targets 2012/2013	Budget	Quarterly Performance				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
Organisational structure aligned to the IDP and Budget	To align Organizational Structure with IDP	Existing organisational structure aligned with IDP and budget	Reviewed and updated Organizational Structure	31-May-13					Update Organizational Structure	Organisational Structure and Council Resolution
	To appoint staff in critical vacancies		Reduction of critical vacancies							Update once organisational structure is reviewed and updated
	Staff turnover management	Retention strategy not in place	Development and implementation of a Employee Retention Strategy	Approved Employee Retention Strategy		Development of Employee Retention Strategy and approval	Implementation of Employee Retention Strategy	Implementation of Employee Retention Strategy	Implementation of Employee Retention Strategy	Employee Retention Strategy and Council Resolution

KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT									
OUTCOME 9	Output 1	Implement a differentiated approach to municipal financing, planning and support								
	Output 6	Administrative and financial capability								
Strategic Objective	Measurable Objective	Baseline 2011/12	Key Performance Indicator	Annual Targets 2012/2013	Budget	Quarterly Performance				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
Maintenance of data integrity and storage	To ensure integrity of all administration and record keeping	No monitoring regime for integrity of administration and record keeping	Development of an effective records management system	Functional records management system by June 2013		Development of records management plan	Implementation and adherence to records management plan	Implementation and adherence to records management plan	Implementation and adherence to records management plan	Records Management Plan and registers
	Development of an IT Masterplan	IT Masterplan not in place	Develop an effective IT masterplan and security protocol	Effective Masterplan - June 2013					Development of an IT Masterplan	IT Mater Plan and Resolution
	Development of a Business Continuity Plan	BCM not in place	Approved Business Continuity Plan	Jun-13		Appointment of Service Provider	Development and Approval of BCM Plan	Adoption and Implementation of BCM Plan	Adoption and Implementation of BCM Plan	Business Continuity Plan and Council Resolution

KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT									
OUTCOME 9	Output 1	Implement a differentiated approach to municipal financing, planning and support								
	Output 6	Administrative and financial capability								
Strategic Objective	Measurable Objective	Baseline 2011/12	Key Performance Indicator	Annual Targets 2012/2013	Budget	Quarterly Performance				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
Proper management of facilities	Development of policies to govern usage of municipal facilities	No policies governing municipal facilities usage	Approved policies to govern usage of municipal facilities	Policy document by December 2012			Development and approval of policy document	Implementation of Facility Usage Policy	Implementation of Facility Usage Policy	Municipal Facilities Usage and Management Policy and Council Resolution

KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT									
OUTCOME 9	Output 1	Implement a differentiated approach to municipal financing, planning and support								
	Output 6	Administrative and financial capability								
Strategic Objective	Measurable Objective	Baseline 2011/12	Key Performance Indicator	Annual Targets 2012/2013	Budget	Quarterly Performance				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
Public safety	To ensure visible Law enforcement		Traffic officer patrols	Regular visible policing		Regular visiting policing	Regular visiting policing	Regular visiting policing	Regular visiting policing	Consolidated Reports
	To increase revenue base through Law enforcement	No collection	To collect 50% of outstanding traffic fines	50% Traffic fines collected		Appointment of Sheriff and engagement with magistrate court on monies held on behalf of municipality	Institute collection of traffic fines	Continuous collection of traffic fines	Continuous collection of traffic fines	Report on traffic fines collection
	To intensify operation Hlasela	6 road blocks in previous financial year	Holding of regular Roadblocks	4 Road blocks		1	1	1	1	Road Blocks Report

KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT									
OUTCOME 9	Output 1	Implement a differentiated approach to municipal financing, planning and support								
	Output 6	Administrative and financial capability								
Strategic Objective	Measurable Objective	Baseline 2011/12	Key Performance Indicator	Annual Targets 2012/2013	Budget	Quarterly Performance				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
Drivers Licence and Testing Stations	To construct Learners Licence Class in Koster	currently 1 Small class in place	Construction of Learners Licence class	Learners Licence Class	Opex		well constructed Learners Licence class			completion certificate
	To increase revenue through DLTC		appointment of Testing Officers	4 Testing Officers appointed	Opex	4 Testing Officers appointed				Appointment Letters
	To appoint Licensing clerk	4 Licensing clerk in place	appointment of Licensing clerks	2 Licensing clerk appointed by December 2012			Licensing clerk appointed			Appointment Letters

KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT									
OUTCOME 9	Output 1	Implement a differentiated approach to municipal financing, planning and support								
	Output 6	Administrative and financial capability								
Strategic Objective	Measurable Objective	Baseline 2011/12	Key Performance Indicator	Annual Targets 2012/2013	Budget	Quarterly Performance				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
Consumer Education	A community sufficiently informed on municipal laws, processes including MPRA, Building Regulations, Valuation Roll and Housing	No consumer education initiative	Adherence to the Consumer Education Programme	4 Consumer education workshops		Development of Consumer Education Programme and implementation	Conduct workshop	Conduct workshop	Conduct workshop	Consumer Education Programme Attendance Registers

KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT									
OUTCOME 9	Output 1	Implement a differentiated approach to municipal financing, planning and support								
	Output 6	Administrative and financial capability								
Strategic Objective	Measurable Objective	Baseline 2011/12	Key Performance Indicator	Annual Targets 2012/2013	Budget	Quarterly Performance				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
Marketing and Branding	Establishment of a Community Radio Station	No Community Radio Station	An established community radio station	Functional Community Radio Station		Conduct study, and lodge application with ICASA for radio license	Implement radio station	Implement radio station	Implement radio station	Radio License
	Continuous improvement of Newsletter	Newsletter in place	Increased readership of Newsletter	3000 copies of the Newsletter distributed quarterly		3000	3000	3000	3000	Copies of Newsletters
	Implementation of a communication strategy	No communication strategy	An effective communication strategy	Improved community engagement through multiple communication mediums		Development of communication strategy and approval	Implementation of communication programmes	Implementation of communication programmes	Implementation of communication programmes	Communication Strategy and Council Resolution Feedback from Community
	Improved management of Municipality Website	Outdated Website	An updated and accurate Municipality Website	Fully Functional and up-to-date Website		Review Service Level Agreement with service provider with particular focus on functionality	Continuous service in line with Service Level Agreement	Continuous service in line with Service Level Agreement	Continuous service in line with Service Level Agreement	Service Level Agreement and Adherence Report.
	Increased positive positioning of municipality with community and stakeholders	Undetermined	Positive positioning of municipality	Improved perception of municipality amongst the community and stakeholders		Review and update marketing and branding strategy	Implementation of revised marketing and branding strategy	Implementation of revised marketing and branding strategy	Measurement of impact of marketing and branding strategy by means of a survey	Survey Results confirming status

7.4 LOCAL ECONOMIC DEVELOPMENT AND SPATIAL RATIONAL

KPA	LOCAL ECONOMIC DEVELOPMENT AND SPATIAL RATIONAL									
	Output 1	Implement a differentiated approach to municipal financing, planning and support								
OUTCOME 9	Output 3	Implementation of the Community Work Programme								
Strategic Objective	Measurable Objective	Baseline 2011/12	Key Performance Indicator	Annual Targets 2012/2013	Budget	Quarterly Performance				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
Capacity Building Programme	Business needs analysis and support	No business support plan exists	The level to which business competence gaps are closed	Adherence to 2012/2013 business support programmes		Enhance the current database information and develop a business support plan	Determine the number of existing businesses and distinguish between entrepreneurs and survivalists. Consolidate information from research questionnaire as per support plan	Development of support programmes as per needs analysis. Implementation of support programmes	Implementation and review of support programmes	Business Support Plan Business Needs Analysis and Recommended Support Programmes Implementation review report

	Provision of business opportunities within the municipality		Adherence to the business quota as set by finance department (30% procurement spend)	30% of procurement spend		Purify the existing SME database , split it into the different sectors	Improve the municipality coordination – improved liaison between departments on the projects undertaken and progress thereof (Inter-Governmental Relations representation)	Contiguous engagement with stakeholders. Enforcement of quota. Consistent engagement to remove inter-governmental obstacles	Contiguous engagement with stakeholders. Enforcement of quota. Consistent engagement to remove inter-governmental obstacles	Report on use of local service providers. SCM Reports
	Provision of Marketing Support for SMME's	None	Continuous implementation of marketing support programmes	Levels of leveraging of marketing support programmes		Create a link on the Kgetlengrivier municipality website where SMME's can place their details and advertise the products and/or service with a direct link to their business website where such exists	Conduct an investigation of support programmes offered to SMME's by institutions such as DTI for marketing support, Website development , Marketing material, business card, etc	Implementation and review of support implementation programmes	Implementation and review of support implementation programmes	Marketing Support Programme Report
	Community Support Centre for SMMEs - business centre for SMMEs for production and manufacturing	None existing	Establishment of Business Support Centre	Functional Support Centre		Development of Business case	Develop implementation plan [Avail Land]	Implementation OF Business Support Centre	Implementation of Business Support Centre	Business Centre Report

KPA	LOCAL ECONOMIC DEVELOPMENT AND SPATIAL RATIONAL									
	Output 1	Implement a differentiated approach to municipal financing, planning and support								
OUTCOME 9	Output 3	Implementation of the Community Work Programme								
Strategic Objective	Measurable Objective	Baseline 2011/12	Key Performance Indicator	Annual Targets 2012/2013	Budget	Quarterly Performance				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
Relocation of subsistence farmers	Provide communal grazing land for existing emerging stock farmers		Number of stock farmers assisted with relocation	All Emerging Stock Farmers		Follow-up meeting to determine how much stock they have and how much land is required (30 – 35 existing farmers). Draft terms and conditions for the availing of land to the farmers (lease agreement]	Development of a relocation plan and Implementation			Signed Lease Agreements

KPA	LOCAL ECONOMIC DEVELOPMENT AND SPATIAL RATIONAL									
	Output 1	Implement a differentiated approach to municipal financing, planning and support								
OUTCOME 9	Output 3	Implementation of the Community Work Programme								
Strategic Objective	Measurable Objective	Baseline 2011/12	Key Performance Indicator	Annual Targets 2012/2013	Budget	Quarterly Performance				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
Introduction of emerging farmers to commercial farming	Support programmes for farmers Information dissemination	No support programmes	Adherence to business support programmes	Adherence to 2012/2013 business support programmes		Identify the needs of the farmers (long term)	Development an action plan to assist the farmers (long term) Engage Dept of Agriculture	Engage with established farmers and facilitate transfer skills to emerging farmers [On going]	Engage with established farmers and facilitate transfer skills to emerging farmers [On going]	
						Introduce communication mechanisms using SMS's to communicate with the SMME on the Municipality database for opportunities to quote on prices.	Investigate the provision of advertorial space (Business column) on the local newspaper (Kgetlengrivier Times) – For exclusive use by the SMME's			

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OUTCOME 9	Output 3	Implementation of the Community Work Programme								
Strategic Objective	Measurable Objective	Baseline 2011/12	Key Performance Indicator	Annual Targets 2012/2013	Budget	Quarterly Performance				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
Promoting of the catering and hospitality sector	Introduction of hygiene standards and compliance	None	Compliance with all legislative requirements	Adherence to 2012/2013 business support programmes		Assistance programmes on the Registration of Trade Licenses and Health & Environmental Certificates	Continuous support and review of compliance to legislative requirements	Continuous support and review of compliance to legislative requirements	Continuous support and review of compliance to legislative requirements	List of SMME's that comply with the legislative requirements

KPA	LOCAL ECONOMIC DEVELOPMENT AND SPATIAL RATIONAL									
	Output 1	Implement a differentiated approach to municipal financing, planning and support								
OUTCOME 9	Output 3	Implementation of the Community Work Programme								
Strategic Objective	Measurable Objective	Baseline 2011/12	Key Performance Indicator	Annual Targets 2012/2013	Budget	Quarterly Performance				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
Formulation of LED Structures	Formulation of Sector Forums - Agriculture, Tourism, Mining and Manufacturing, Non-Specific Sectors		Sector Forums Established	Functional Sector Forums		Organise founding meetings for the structures of the different sector forums	Presentation of a proposed draft constitution for consideration by the various sector forums Engage other stakeholder that can contribute to the sustainability of the forums – jointly develop creative LED programmes e.g. invite guest speakers, academics etc	Formalise the Sector Forums and provide support	Continuous provision of support and monitoring of Sector Forums	Consolidated lists of forums and members. Sector Forum Annual Plans

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	Output 1	Implement a differentiated approach to municipal financing, planning and support								
OUTCOME 9	Output 3	Implementation of the Community Work Programme								
Strategic Objective	Measurable Objective	Baseline 2011/12	Key Performance Indicator	Annual Targets 2012/2013	Budget	Quarterly Performance				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
Creation of a conducive environment for Investment Opportunities	Develop a municipal package and programmes to attract investors	None	Sector specific incentive packages developed	Incentive packages in place		Development of Incentives as per treasury guidelines and integrate the Municipality Profile with clearly identified Investment opportunities and tourism attractions	Assessment of readiness to host an investor conference Action findings to ensure readiness	Continuous engagement with conference participants and identify potential investors	Continuous engagement with conference participants and identify potential investors	Approved Incentive Packages and Council Resolution
	Identification of available industrial sites for investment opportunities		Sites identified and integrated into land use management scheme	Obtained substantive recommendations		Conduct feasibility study	Development of business case and source funding	Establishment of warehouses to support the export opportunities to Botswana and beyond	Establishment of warehouses to support the export opportunities to Botswana and beyond	Feasibility study and implementation plan

KPA	LOCAL ECONOMIC DEVELOPMENT AND SPATIAL RATIONAL									
	Output 1	Implement a differentiated approach to municipal financing, planning and support								
OUTCOME 9	Output 3	Implementation of the Community Work Programme								
Strategic Objective	Measurable Objective	Baseline 2011/12	Key Performance Indicator	Annual Targets 2012/2013	Budget	Quarterly Performance				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
Effective Relationship Building	Plan various road shows for the leadership to disseminate information (what KRLM is planning, challenges, needs and achieved) to the stakeholders : Sector Forums Banks Government departments		Relationships build and the harvesting of synergies	Strategic relationships build with key stakeholders		Prepare presentations for different audiences and schedule meetings with specific stake holders	Meeting with various sector forum	Meeting financial institutions	Meeting with government department	Schedule of meetings and reports

KPA	LOCAL ECONOMIC DEVELOPMENT AND SPATIAL RATIONAL									
	Output 1	Implement a differentiated approach to municipal financing, planning and support								
OUTCOME 9	Output 3	Implementation of the Community Work Programme								
Strategic Objective	Measurable Objective	Baseline 2011/12	Key Performance Indicator	Annual Targets 2012/2013	Budget	Quarterly Performance				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
Promotion of Tourism	Promotion of local tourism attractions in alignment with Provincial Tourism Master Plan		Number of tourists attracted to Kgetlengrivier	Establish tourism information centres at the following: <ul style="list-style-type: none"> • Old railway station building Koster • Old railway station building Swaruggens • Upgrading of Koster dam Resort • Up grading of Leeufontein dam fishing • Upgrading of Swaruggens dam facilities • Develop a tourism route 		Development of business case	Establish ownership of the affected properties Submit a formal request for usage with a concept document	Develop a business plan, cash flow projections and a staffing plan	Roll out of Business plan	Business Plan and status quo report on projects

KPA	LOCAL ECONOMIC DEVELOPMENT AND SPATIAL RATIONAL									
	Output 1	Implement a differentiated approach to municipal financing, planning and support								
OUTCOME 9	Output 3	Implementation of the Community Work Programme								
Strategic Objective	Measurable Objective	Baseline 2011/12	Key Performance Indicator	Annual Targets 2012/2013	Budget	Quarterly Performance				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
Upgrading of Small Scale Manufacturing	Establishment of paving bricks cooperative	None	Cooperative established and functional	Productive paving bricks cooperative		Development of business cases	Seek funding and develop a project plan	Roll out project plan		Proof of registration of cooperative and approved business plan

KPA	LOCAL ECONOMIC DEVELOPMENT AND SPATIAL RATIONAL									
	Output 1	Implement a differentiated approach to municipal financing, planning and support								
OUTCOME 9	Output 3	Implementation of the Community Work Programme								
Strategic Objective	Measurable Objective	Baseline 2011/12	Key Performance Indicator	Annual Targets 2012/2013	Budget	Quarterly Performance				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
Chicken farming	Establishment of Chicken Farming as a viable employment creation initiative	Infrastructure in place	Functional cooperatives	Facilitate establishment of Cooperatives in the following areas: • Reagile extension 4 • Mazista		Land and Participants identification	Founding and Registration of cooperatives	Training of Participants	Implementation	Proof of registration and functionality

KPA	LOCAL ECONOMIC DEVELOPMENT AND SPATIAL RATIONAL									
	Output 1	Implement a differentiated approach to municipal financing, planning and support								
OUTCOME 9	Output 3	Implementation of the Community Work Programme								
Strategic Objective	Measurable Objective	Baseline 2011/12	Key Performance Indicator	Annual Targets 2012/2013	Budget	Quarterly Performance				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
Crop farming	Establishment of Crop Farming as a viable employment creation initiative	Infrastructure in place	Functional cooperatives	Facilitate establishment of cooperative in Mazista		Land and Participants identification	Founding and Registration of cooperatives	Training of Participants	Implementation	Proof of registration and functionality

KPA	LOCAL ECONOMIC DEVELOPMENT AND SPATIAL RATIONAL									
	Output 1	Implement a differentiated approach to municipal financing, planning and support								
OUTCOME 9	Output 3	Implementation of the Community Work Programme								
Strategic Objective	Measurable Objective	Baseline 2011/12	Key Performance Indicator	Annual Targets 2012/2013	Budget	Quarterly Performance				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
Slate Mining	Introduce formal and legally compliant mining of slate	Undetermined	Legally compliant mining of slate	To be determined during quarter one, after studying the report findings		Revisit study conducted by Bojanala Platinum District Municipality in relation to mining of slate	Engage the owners and aspiring miners in order to create code of conduct	Continuous engagement	Establish formal relations	To be determined during quarter one, after studying the report findings

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OUTCOME 9	Output 3	Implementation of the Community Work Programme								
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						Q1	Q2	Q3	Q4	
KgetlengRivier Exhibition Show	Successfully host a 3 day exhibition show	None	Impact on local GDP	One Show per annum		Visit organising communities in Randfontein, Rustenburg and Lichtenburg benchmark best practices. Develop a business case	Confirmation of the dates to host show. Development of a project plan with timelines and budget Development of an Integrated Marketing Plan	Roll out project plan	Host Exhibition	Close-out report

KPA	LOCAL ECONOMIC DEVELOPMENT AND SPATIAL RATIONAL									
	Output 1	Implement a differentiated approach to municipal financing, planning and support								
OUTCOME 9	Output 3	Implementation of the Community Work Programme								
Strategic Objective	Measurable Objective	Baseline 2011/12	Key Performance Indicator	Annual Targets 2012/2013	Budget	Quarterly Performance				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
Eradication of Informal Settlements	formalization of Borolelo and Reagile informal settlements	4800 shacks	All informal settlements formalized and tenure secured	Finalization of EIA and other studies. Completion of lay outs plan and Township establishment processes	Capex	Approval of township establishment by Council, Pegging of sites	General Plan approval and proclamation of townships	Registration of townships at the Deeds office	Allocation of sites and preparation for title deeds	List of owners
	To formulate a policy and By laws to control and prevent informal settlements	No by law currently in place	By-law adopted and gazetted to control informal settlements	By-law fully operational	Opex	Development of a by-law and public participation	Approval and gazetting of by-law	Implementation of bylaw/ policy	Implementation of by law/ policy	Approved and gazetted bylaw

KPA	LOCAL ECONOMIC DEVELOPMENT AND SPATIAL RATIONAL									
	Output 1	Implement a differentiated approach to municipal financing, planning and support								
OUTCOME 9	Output 3	Implementation of the Community Work Programme								
Strategic Objective	Measurable Objective	Baseline 2011/12	Key Performance Indicator	Annual Targets 2012/2013	Budget	Quarterly Performance				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
Township Establishment	Establishment of new township for provision of sites for affordable housing	Land Identified	No of affordable sites developed in remainder of portion 40 in Leeufontein and Swaartruggens	Finalization of EIA and other studies. Completion of lay outs plan and Township establishment processes	Opex	Acquisition of funding to effect township establishment	Appointment of service providers for township establishment process	Finalization of EIA, Geotech	Draft Layout plan and township application submission	Township application
	Ensure sufficient and appropriate land for FBOs and NGOs, churches and business sites	land to identified for FBOs, NGOs, churches and business sites	Land Identified and allocated	Land available and in line with municipal town planning		identification of land and Land Use Management Scheme	Advertisemen t of sites and processing of applications	implement ation	implementati on	Properly aligned Land Use Management Scheme
	Establishment of new township for provision additional low cost housing	Land Identified	No of sites available for low cost housing	Finalization of EIA and other studies. Completion of lay outs plan and Township establishment processes	Opex	Acquisition of funding to effect township establishment	Appointment of service providers for township establishment process	Finalization of EIA, Geotech	Draft Layout plan and township application submission	Township application

Town rejuvenation program	Entrances to towns not aesthetically pleasing or informative	Rejuvenated town entrances	improvement of entrances to Derby, Swaartruggens, and Koster	Capex	Development of rejuvenation plan	implementati on	implement ation	implementati on	Plan and report
Identification and acquisition of land for future low cost housing	Land Identified	No of hectares purchased for low cost housing.	500 hectares secured	Opex	Engagements with the Department of Land Affairs	Submission of application	Application being approved by Land Affairs	Land Transfer to Gatling Local Municipality	Title to land in the name of KRLM
Effect the naming of streets in Gatling	No policy exists and streets have approved names and name plates	Number of streets named & boards created	street naming policy developed , approval of street names and erection of street name boards	Opex	Development of naming policy	Submission of application for street naming to the municipality.	Approval of street naming	Preparation and erection of street name boards	Council Approved policy and record of all street names erected
Development of by-law on billboards and advertising	No policy exists	By-law on billboards and advertising	Bylaw on billboards approved	Opex	Research	Development of by law	Approval of billboards by law	Implementati on of by law	Implementati on of by law

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OUTCOME 9	Output 3	Implementation of the Community Work Programme								
Strategic Objective	Measurable Objective	Baseline 2011/12	Key Performance Indicator	Annual Targets 2012/2013	Budget	Quarterly Performance				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
	Development of a wall to wall Land Use Management Scheme for KRLM	3 old Town Planning schemes not covering the while municipal area	Development and adoption of Land Use Management Scheme	Effective implementation of Land Use Management Scheme	BPDM	Engagement with BPDM for funding	Appointment of service provider for compilation of Land Use Management Scheme	Development of Land Use Management Scheme & public participation	Approval of Land Use Management Scheme	Approved Land Use Management Scheme
	Capacitating of Town Planning Unit	unit not in place	appointment of registered Town planner	Fully functional town planning		advertisement and appointment				appointment letter
	To inspect existing buildings for compliance with National Building Regulations	Existence of non compliant buildings	Percentage of existing building complying to building regulations	20% of existing building complying with regulations	Opex	Survey on existing buildings and engagements with communities	5% of existing building complying with regulations	10% of existing building complying with regulations	20% of existing building complying with regulations	Record of all the buildings that are compliant
	To approve all submitted building plans in line with the National building regulations	Position of Building inspectorate filled	all submitted plans checked for compliance	compliant plans approved	Opex	compliant with the National Building Regulations	compliant with the National Building Regulations	compliant with the National Building Regulations	compliant with the National Building Regulations	Record of all the buildings that are compliant
	To inspect all buildings where building plans have been approved	Inspections have been initiated by the building inspector	Compliant and safe buildings	compliant plans approved	Opex	Regular Inspections	Regular Inspections	Regular Inspections	Regular Inspections	Inspections Reports

7.5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
OUTCOME 9	Output 1	Implement a differentiated approach to municipal financing, planning and support								
	Output 5	Deepen democracy through a refined Ward Committee model								
	Output 7	Single window of coordination								
Strategic Objective	Measurable Objective	Baseline 2011/12	Key Performance Indicator	Annual Targets 2012/2013	Budget	Quarterly Performance				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
Deepening Democracy	To improve functionality of Ward Committees	6 W/C in place	Regular submission of ward committee meeting minutes	12 copies of minutes						
	To train Ward Committees Members	50 Members Trained	To conduct a skills audit and development and implementation of training plan	Adherence to training plan		Development of training plan	Implementation of training plan	Implementation of training plan	Implementation of training plan	Training plan and attendance register
	To organise and facilitate community engagement	20 Community Meetings	Number of community meetings held	24 meetings held. Community meeting reports submitted quarterly		6 community Meetings Held	6 community Meetings Held	6 community Meetings Held	6 community Meetings Held	Attendance Registers Minutes of meetings
	To provide office infrastructure to Ward Committees	Infrastructure support provided	Proportion of support provided in relation to needs identified	Monthly		provision of office Infrastructure	continuous support to ward committees	continuous support to ward committee	continuous support to ward committee	acknowledgment letter from ward committees
	Effective Customer Feedback Management System	Manual System in place	Development and implementation of an Electronic Customer Feedback Management System	Electronic Customer Feedback Management System - June 2013		conduct research on available system	source for funding	Implementation	Implementation	Improved Customer feedback

	Capacitating of community participatory structures		% of community structures trained on participatory democracy	20% community structures trained		conduct workshop on Participatory democracy	conduct workshop on Participatory democracy	conduct workshop on Participatory democracy	conduct workshop on Participatory democracy	Attendance Registers Minutes of meetings
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KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
OUTCOME 9	Output 1	Implement a differentiated approach to municipal financing, planning and support								
	Output 5	Deepen democracy through a refined Ward Committee model								
	Output 7	Single window of coordination								
Strategic Objective	Measurable Objective	Baseline 2011/12	Key Performance Indicator	Annual Targets 2012/2013	Budget	Quarterly Performance				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
Strengthening Accountability	To prepare and submit 13/14 SDBIP and Performance Agreements	12/13 SDBIP and P A in place	13/14 SDBIP and Performance Agreements prepared and Submitted	13/14 SDBIP and performance Agreement prepared and submitted	Opex				12/13 SDBIP and performance Agreement prepared and submitted	SDBIP and Performance Agreements
	To prepare and submit section 46 report (Annual Performance Report)	10/11 Section 46 report in place	section 46 report [Annual Performance Report] 11/12 prepared and submitted	section 46 report [Annual Performance Report] 11/12 prepared and submitted by 31 August 2012	Opex	Development and Submission of Section 46 Report				Proof of Submission
	To prepare Section 121 Annual report	09/10 Annual report not in place	11/12 Annual report produced and approved	Approved Annual Report by January 2013			approved annual report			council resolution
	To review and approve Performance Management System (PMS) policy and framework	PMS framework and policy in place	PMS policy and framework approved by council	PMS policy and framework approved by 31 August 2012	Opex	PMS policy and framework approved by 31 August 2010.				Approved PMS Framework and Policy

	To prepare and submit consolidated quarterly report to council and audit committee	4 Quarterly reports Developed	Number of quarterly performance reviews conducted	4 quarterly reports submitted to Council	Opex	1 quarterly report submitted to Council	1 quarterly report submitted to Council	1 quarterly report submitted to Council	1 quarterly report submitted to Council	4 approved reports
	To conduct quarterly performance reviews	No quarterly performance reviews conducted	Number of quarterly performance reviews conducted	4 quarterly performance reviews conducted		1 quarterly performance reviews conducted	1 quarterly performance reviews conducted	1 quarterly performance reviews conducted	1 quarterly performance reviews conducted	quarterly reviews reports
	To conduct Annual Performance assessment	10/11 Annual Performance assessment held	2011/12 Annual Performance assessment conducted	Annual Performance assessment conducted by February 2013				approved Assessment report		council resolution
	To prepare and submit 2012/13 midterm report(sec 72)	11/12 midterm assessment in place	2012/13 Midyear performance report prepared and submitted	2012/13 Midyear performance report prepared and submitted			developed midyear performance report and approved			Council resolution

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
OUTCOME 9	Output 1	Implement a differentiated approach to municipal financing, planning and support								
	Output 5	Deepen democracy through a refined Ward Committee model								
	Output 7	Single window of coordination								
Strategic Objective	Measurable Objective	Baseline 2011/12	Key Performance Indicator	Annual Targets 2012/2013	Budget	Quarterly Performance				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
Ensuring Legislative Compliance	To prepare and submit 13/14 IDP, budget process plan	12/13 IDP, Budget process plan in place	13/14 IDP, budget process plan submitted	12/13 IDP, budget process plan submitted by 31 August 2012		12/13 IDP, budget process plan submitted by 31 August 2012				IDP, Budget Process plan
	To prepare and submit Credible 13/14 draft and final IDP & budget on time	5 year IDP and 12/17 budget in place	Credible 13/14 draft and final IDP & budget submitted on time	Credible 13/14 draft(March 2013) and final(May 2013) IDP & budget submitted on time				Credible 13/14 draft and final IDP & budget submitted on time	Credible 13/14 draft and final IDP & budget submitted on time	approved IDP and Budget

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
OUTCOME 9	Output 1	Implement a differentiated approach to municipal financing, planning and support								
	Output 5	Deepen democracy through a refined Ward Committee model								
	Output 7	Single window of coordination								
Strategic Objective	Measurable Objective	Baseline 2011/12	Key Performance Indicator	Annual Targets 2012/2013	Budget	Quarterly Performance				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
Strengthening Oversight Capacity	To hold council meetings	4 Council Meetings held	Number of council meetings held.	4 Council Meetings	opex	1 Council Meetings	1 Council Meetings	1 Council Meetings	1 Council Meetings	attendance registers
	To hold portfolio committee meetings	4 per Portfolio meetings held	Number of portfolio committee meetings held.	4 Per Portfolio committee meetings		1 Per Portfolio committee meetings	1 Per Portfolio committee meetings	1 Per Portfolio committee meetings	1 Per Portfolio committee meetings	attendance registers
	To hold oversight committee meetings	4 Oversight committee meetings held	Number of oversight committee meetings held.	4 Oversight committee meetings.		1 Oversight committee meetings.	1 Oversight committee meetings.	1 Oversight committee meetings.	1 Oversight committee meetings.	attendance registers
	To hold tribunal meetings	1 Tribunal Meeting Held	Number of Tribunal meetings held.	4 Tribunal Meetings held		1 Tribunal Meetings held	1 Tribunal Meetings held	1 Tribunal Meetings held	1 Tribunal Meetings held	attendance registers
	Development of monitoring mechanisms for all committees	None in place	holding of assessment of all committees	functional monitoring mechanisms		development of monitoring mechanisms	implementation	implementation	implementation	Report on performance of committees
	To hold MPAC meetings		Number of MPAC meetings held.	4 MPAC Meetings held		1 MPAC Meetings held	1 MPAC Meetings held	1 MPAC Meetings held	1 MPAC Meetings held	attendance registers

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
OUTCOME 9	Output 1	Implement a differentiated approach to municipal financing, planning and support								
	Output 5	Deepen democracy through a refined Ward Committee model								
	Output 7	Single window of coordination								
Strategic Objective	Measurable Objective	Baseline 2011/12	Key Performance Indicator	Annual Targets 2012/2013	Budget	Quarterly Performance				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
Improve Internal Control Procedures to Obtain Favourable or Qualified Audit Opinion	To develop audit recovery plan and improve audit opinion	A History of disclaimer	Developed audit recovery plan and Improved audit opinion	Improved Audit opinion in 12/13		Develop remedial action plan on the 20010/11 audit report	reduction of Auditor General query	reduction of Auditor General query	Monitoring of Internal process and recovery plans	Improved Audit report
	An appropriately capacitated audit competence	Internal Audit unit in place	Improved and functional Internal Audit committee	Functional Audit committee		Recruitment of audit committee	Established and functional audit committee			appointment of audit committee and regularity of meetings